

Agency 376

The Evergreen State College**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	658.2	35,722	94,486	130,208
Total Maintenance Level	638.6	37,709	95,602	133,311
Difference	(19.6)	1,987	1,116	3,103
Percent Change from Current Biennium	(3.0)%	5.6%	1.2%	2.4%
Performance Changes				
Math and Science Graduates	4.0	2,000		2,000
WSIPP Study on Racial Disparity		103		103
Agreement with WFSE		439	738	1,177
Legal Services		1	2	3
Office of Chief Information Officer		1	2	3
DES Central Services		(1)	(1)	(2)
Core Financial Systems Replacement		1	2	3
Time, Leave and Attendance System		2	3	5
Self-Insurance Liability Premium		(7)	(11)	(18)
State Public Employee Benefits Rate		113	232	345
Shift Education Legacy Trust to General Fund		5,450	(5,450)	
General Wage Increase for State Employees		746	1,439	2,185
Subtotal	4.0	8,848	(3,044)	5,804
Total Proposed Budget	642.6	46,557	92,558	139,115
Difference	(15.6)	10,835	(1,928)	8,907
Percent Change from Current Biennium	(2.4)%	30.3%	(2.0)%	6.8%
Total Proposed Budget by Activity				
Agency Overhead	20.5	1,268	4,386	5,654
Instruction	537.5	43,122	72,252	115,374
Public Service	13.3	1,692	3,130	4,822
Research	71.3	475	12,790	13,265
Total Proposed Budget	642.6	46,557	92,558	139,115

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Math and Science Graduates**

Funding is provided to The Evergreen State College to increase the number of graduates in science, technology, engineering and math.

HIGHER EDUCATION

WSIPP Study on Racial Disparity

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a comprehensive assessment of racial and ethnic disproportionality in Washington's criminal justice system. The study will examine multiple stages of the criminal justice system, including criminal behavior; reporting of crime; decisions to investigate and arrest; victim cooperation; prosecutorial screening and charging decisions; prosecutorial charge reviews and plea bargaining; available defense resources; criminal and sentencing laws; sentencing practices; and post-sentencing policies and practices.

Agreement with WFSE

Funding is provided for the collective bargaining agreement between The Evergreen State College and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1 percent and an additional 0.8 percent or \$20 a month, whichever is greater, effective July 1, 2016; a 2.5 percent salary adjustment for eight targeted classifications; assignment pay for law enforcement officers while engaged in training activities; added steps to vacation accrual schedules; and a rate re-opener if specified conditions exist. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Agency Overhead

The agency overhead activity includes administrative and management costs that support the entire College. As such, these functions are not directly attributable to specific College activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus, community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup, and Quinault).

Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the College and bring back to the College the best ideas of the wider community. The Evergreen State College's commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, the Labor Education and Research Center, the Longhouse Education and Cultural Center, the Washington Center for Improving the Quality of Undergraduate Education, the Evergreen Center for Educational Improvement (K-12 Center), and the Northwest Indian Applied Research Institute.

HIGHER EDUCATION

Research

Public and private organizations purchase or sponsor research, instruction, or consultative services from the College. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included in this activity.